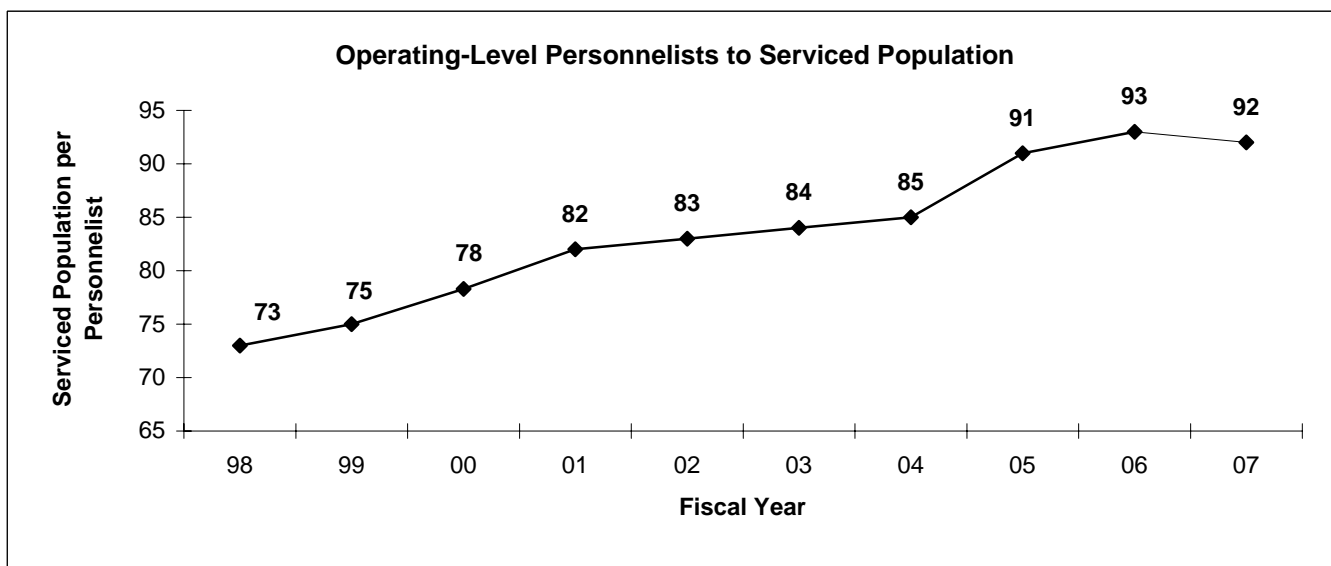


1-1. Servicing Ratio: Operating-Level Personnelists to Serviced Population

Objective: OSD Goal is 1:88 for FY08

Assessment: Met



Source: CivPro.

Fiscal Year	98	99	00	01	02	03	04	05	06	07
Serviced Population	238,970	230,862	227,876	225,937	229,797	230,586	233,984	253,542	252,339	251,603
Personnelists	3,263	3,095	2,909	2,752	2,759	2,752	2,730	2,799	2,711	2,722

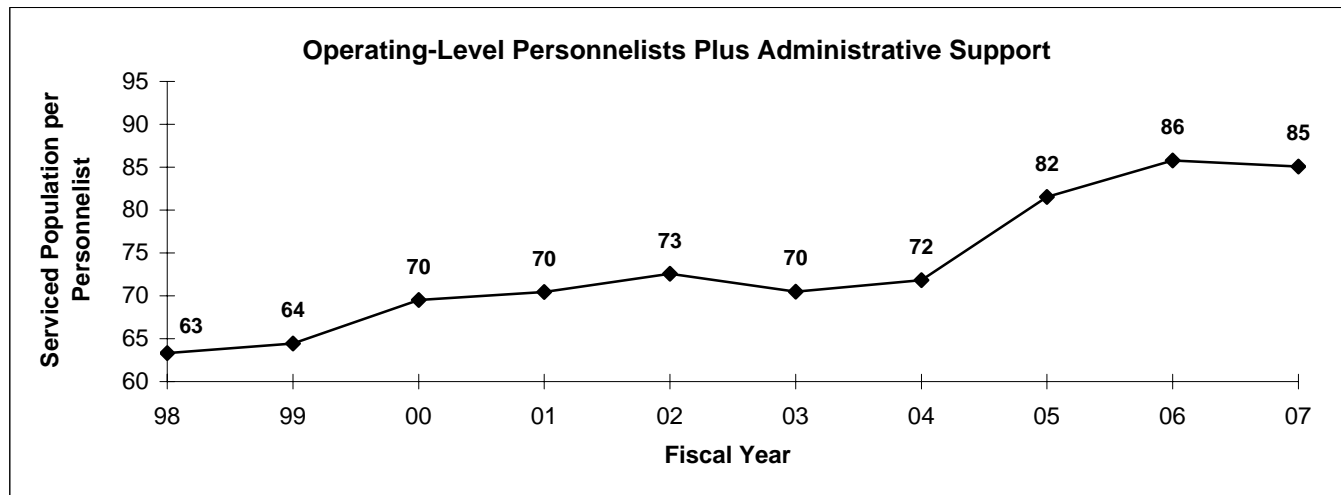
Analysis:

- The OSD goal was met. The serviced population decreased as the number of operating personnelists increased, causing the service ratio to decrease from 1:93 in FY06 to 1:92 in FY07.
- "Operating-level" is identified as personnel in CPACs and CPOCs. "Personnelist" is historically defined as employees in series 201, 203, 212, 221, 230, 233, and 235. Currently, all personnelists are 201s. "Serviced population" is defined as military and civil function appropriated fund employees, including foreign nationals and non-Army employees; excluding National Guard Bureau (Title 32) employees.

1-2. Servicing Ratio: Operating-Level Personnelists Plus Administrative Support to Serviced Population

Objective: 1:80 for FY08

Assessment: Met



Source: CivPro.

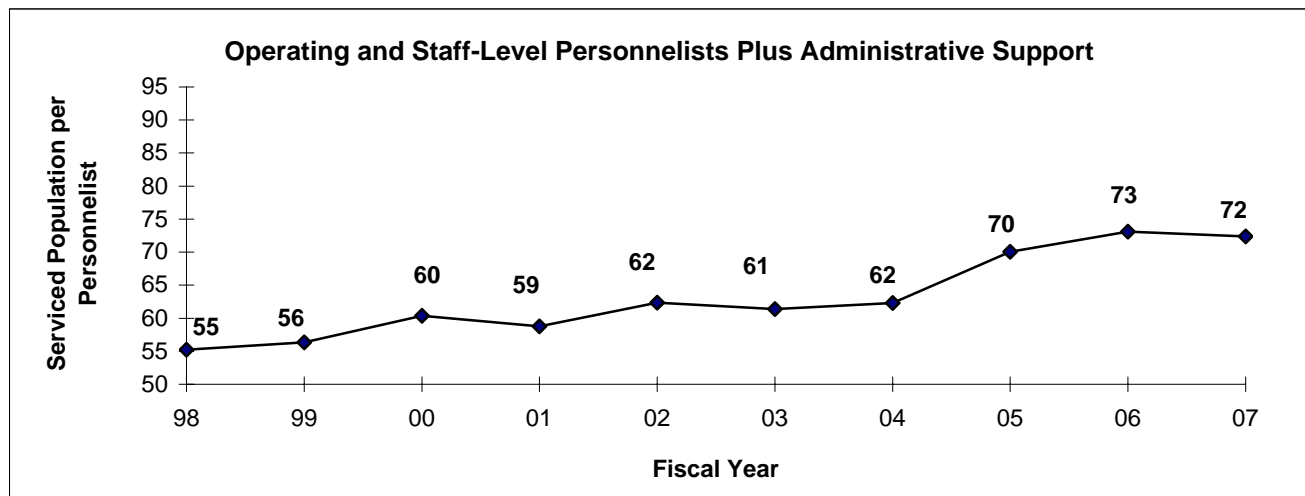
Fiscal Year	98	99	00	01	02	03	04	05	06	07
Serviced Population	238,970	230,862	227,876	225,937	229,797	230,586	233,984	253,542	252,339	251,603
Personnelists	3,263	3,095	2,909	2,752	2,759	2,752	2,730	2,799	2,711	2,722
Administrative Support	512	487	369	456	408	520	527	311	230	244
Total Operating Level	3,775	3,582	3,278	3,208	3,167	3,272	3,257	3,110	2,941	2,966

Analysis:

- The OSD goal was met. The serviced population decreased and the number of operating personnelists and administrative support increased, causing the service ratio to decrease from 1:86 in FY06 to 1:85 in FY07.
- "Operating-level" is defined as personnel in CPACs and CPOCs. "Personnelist" is historically defined as employees in series 201, 203, 212, 221, 230, 233, and 235. Currently, all personnelists are 201s. "Administrative support" includes all other series in operating personnel offices (e.g., 318, 334). "Serviced population" is defined as military and civil function appropriated fund employees, including foreign nationals and non-Army employees; excluding National Guard Bureau (Title 32) employees.

1-3. Servicing Ratio: Operating and Staff Level Personnelists Plus Administrative Support to Serviced Population

Objective: None Established



Source: CivPro.

Fiscal Year	98	99	00	01	02	03	04	05	06	07
Serviced Population	238,970	230,862	227,876	225,937	229,797	230,586	233,984	253,542	252,339	251,603
admin)	3,775	3,582	3,278	3,208	3,167	3,272	3,257	3,110	2,941	2,966
Staff Level (200-series only)	551	514	496	637	518	485	498	509	510	510
Totals	4,326	4,096	3,774	3,845	3,685	3,757	3,755	3,619	3,451	3,476

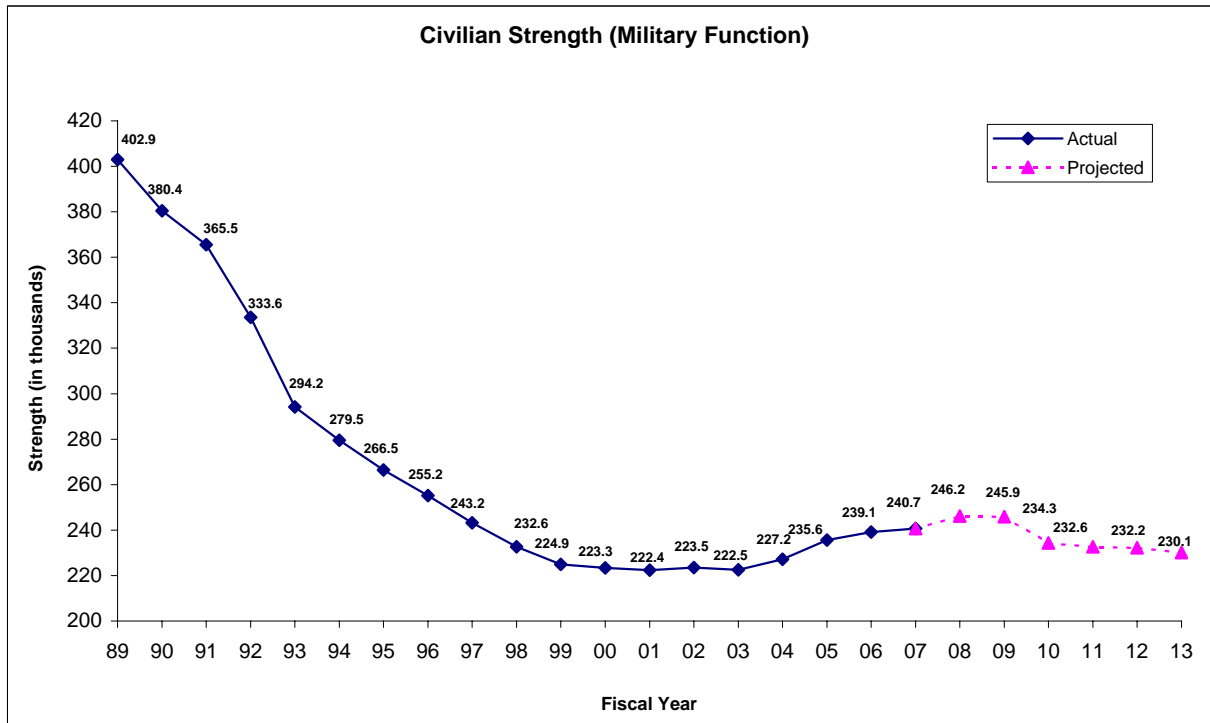
Analysis:

- In FY07 the number of staff level personnelists remained at 510; however, operating level personnelists and administrative support increased by 25. The serviced population decreased while the number of personnelists increased, causing the service ratio to decrease from 1:73 in FY06 to 1:72 in FY07.
- This indicator contains the most comprehensive definition of the Civilian Personnel work force. "Personnelist" is historically defined as employees in series 201, 203, 212, 221, 230, 233, and 235. Currently, all personnelists are 201s. "Administrative support" includes all other series in operating personnel offices (e.g., 318, 334). Administrative support in staff offices are not included because historical reports did not contain the data. "Serviced population" is defined as military and civil function appropriated fund employees, including foreign nationals and non-Army employees; excluding National Guard Bureau (Title 32) employees.

1-4. Civilian Strength

Objective: 240.7K for FY07

Assessment: Not Met



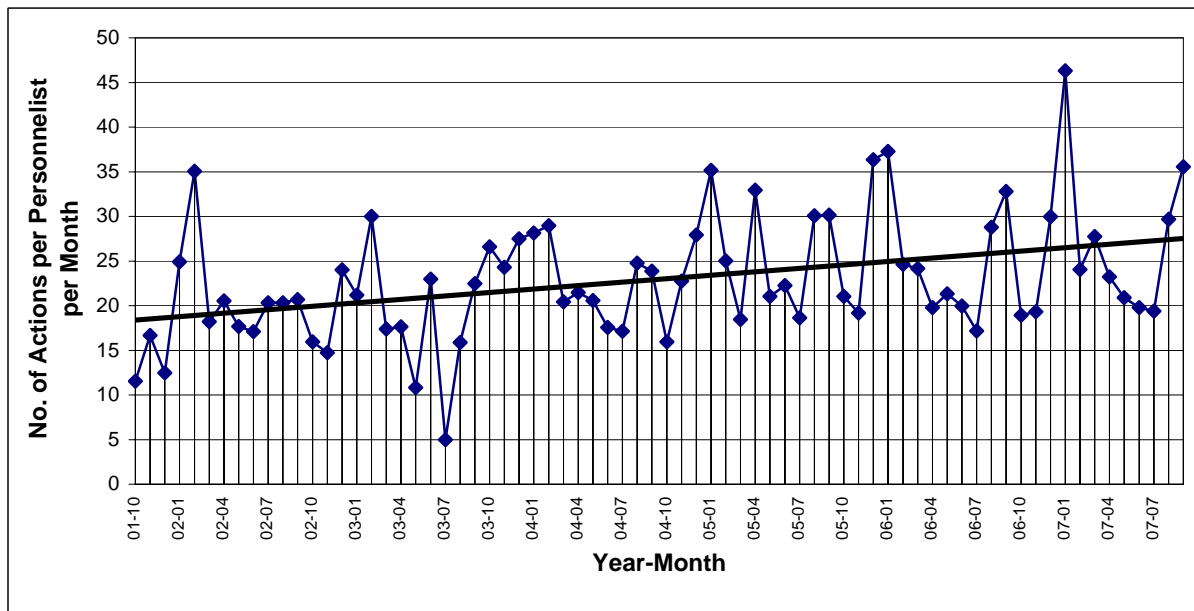
Source: SF113A Report and Supplements (Actual), preliminary FY08 President's Budget.

Analysis:

- The objective was not met primarily due to today's Army at War. There are National Guard and US Army Reserve Military Technicians either deployed or serving in Active Guard or Reserves (AGR) status effectively removing them from civilian strength rolls. Also impacting civilian hiring are pending Base Realignment and Closure (BRAC) initiatives. Actual FY07 civilian strength, at 240,659 civilians, was under the target number of 243,443 civilians.
- Civilian strength is defined as appropriated fund, military function only. Foreign nationals are included. Army National Guard Bureau (Title 32) are included. FY89-07 numbers represent on-board strength at the end of the fiscal year. FY08-13 numbers represent programmed strength, not full-time equivalents (FTEs).
- See Appendix, p. A1, for MACOM strength data.

1-5. Production (U.S. Citizen) per Operating-Level Personnelist

Objective: None Established



Source: CivPro.

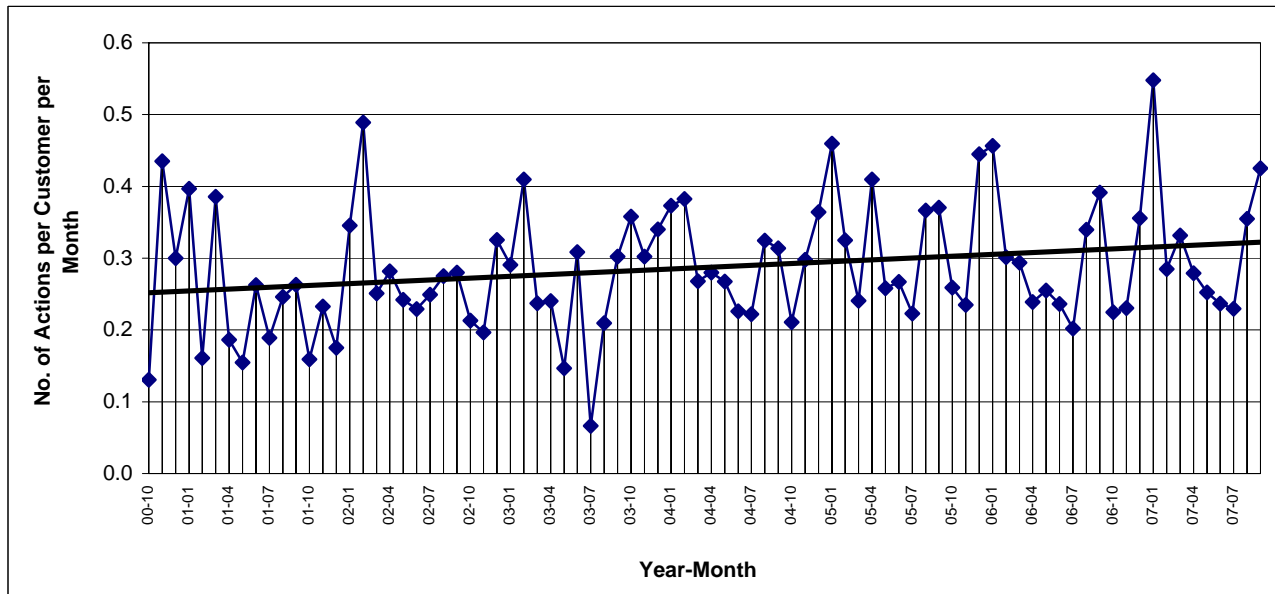
Fiscal Year	01	02	03	04	05	06	07
Production Ratio	18.4	19.6	18.2	23.4	25.0	25.2	26.2

Analysis:

- In FY07 productivity per personnelist was 4 percent higher than in FY06. Production drops in FY03 were due to stoppages in May and July for data centralization and implementation of a web-based operating system. Other than that, the major historical monthly fluctuations are the peaks due to performance appraisals and awards.
- Production per operating-level personnelist is defined as the number of personnel actions entered into the Army Civilian Personnel System (ACPERs) divided by the total number of Army's operating-level personnelists. Operating-level personnelists include employees in CPACs and CPOCs in series 201, 203, 212, 221, 230, 233, and 235. The chart includes all personnel actions in ACPERS except: NOAs 499 (SSN Changes), 900 (Data Element Changes), PSA (Position Establishments) and PSC (Position Changes) which are excluded because data are available only back to August 1996. NOAs 894 (Pay Adjustments) and 895 (Locality Payments) which are excluded because they are mass change actions that artificially inflate the productivity scale. NOAs TRN (Training), LN (Local Nationals), and OTH (Other) are excluded because of concerns about accuracy of some historical data. NOAs 001 (Cancellations) and 002 (Corrections) are excluded to provide a measure of original workload. Data on all excluded items are available in CivPro.

1-6. Production per U.S. Citizen Serviced Customer

Objective: None Established



Source: CivPro.

Fiscal Year	01	02	03	04	05	06	07
Production Ratio	0.26	0.27	0.25	0.30	0.32	0.30	0.31

Analysis:

- In FY07 productivity per serviced customer was 3 percent higher than in FY06, reflecting an increase in the number of overall actions in FY07. Productivity drops shown during FY03 were due to stoppages in May and July on actions for data centralization and implementation of a web-based operating system. Other than that, the major historical monthly fluctuations are the peaks due to performance appraisals and awards.

- Production per serviced customer is defined as the number of personnel actions entered into ACPERS divided by the serviced population. "Serviced population" is defined as military and civil function appropriated fund employees and non-Army-employees, excluding foreign nationals and National Guard Bureau (Title 32) employees. The chart includes all personnel actions in ACPERS: NOAs 499 (SSN Changes), 900 (Data Element Changes), PSA (Position Establishments) and PSC (Position Changes) which are excluded because data are available only back to August 1996. NOAs 894 (Pay Adjustments) and 895 (Locality Payments) which are excluded because they are mass change actions that artificially inflate the productivity scale. NOAs TRN, LN, OTH are excluded because of concerns about accuracy of some historical data. NOAs 001 (Cancellations) and 002 (Corrections) are excluded to provide a measure of original workload. Data on all excluded items are available in CivPro.